

**STATE OF IOWA**  
Fiscal Year 2021 Annual Budget  
SPECIAL DEPARTMENT: (308) Aging, Iowa Department of  
Budget Unit: (297J430001) Office of Long-Term Care Ombudsman  
Schedule 6

	Fiscal Year 2019 Actual	Fiscal Year 2020 Estimated	Fiscal Year 2021 Department Request	Fiscal Year 2021 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 1,149,821	\$ 1,149,821	\$ 1,149,821	\$ 1,149,821
Salary Adjustment	0	0	0	19,115
	<u>1,149,821</u>	<u>1,149,821</u>	<u>1,149,821</u>	<u>1,168,936</u>
Receipts				
Federal Support	179,732	159,175	148,289	148,289
Gov Fund Type Transfers - Other A	5,767	44,321	25,049	25,049
	<u>185,499</u>	<u>203,496</u>	<u>173,338</u>	<u>173,338</u>
Total Resources	<u>\$ 1,335,320</u>	<u>\$ 1,353,317</u>	<u>\$ 1,323,159</u>	<u>\$ 1,342,274</u>
 FTE	 <u>10.64</u>	 <u>10.50</u>	 <u>10.50</u>	 <u>10.50</u>
Disposition of Resources				
Personal Services-Salaries	\$ 1,066,732	\$ 1,012,849	\$ 1,012,849	\$ 1,031,964
Personal Travel In State	14,832	15,145	15,170	15,170
State Vehicle Operation	35	25	0	0
Personal Travel Out of State	100	0	0	0
Office Supplies	15,883	11,600	11,600	11,600
Printing & Binding	3,390	36	36	36
Food	520	0	0	0
Postage	2,579	2,375	2,375	2,375
Communications	8,983	8,250	8,250	8,250
Rentals	300	200	200	200
Professional & Scientific Services	42,000	0	0	0
Outside Services	30	78	78	78
Outside Repairs/Service	0	76	76	76

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Disposition of Resources (cont.)				
Reimbursement to Other Agencies	18,790	19,900	19,900	19,900
ITS Reimbursements	25,385	20,200	20,200	20,200
Gov Fund Type Transfers - Attorney	5,122	5,000	5,000	5,000
Gov Fund Type Transfers - Auditor	5	10	10	10
Gov Fund Type Transfers - Other A	106,544	232,573	202,415	202,415
IT Equipment	24,057	25,000	25,000	25,000
Fees	30	0	0	0
Total Disposition of Resources	<u>\$ 1,335,320</u>	<u>\$ 1,353,317</u>	<u>\$ 1,323,159</u>	<u>\$ 1,342,274</u>